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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely substantive civilian, military and support.

The Mission endeavoured to implement its tasks mandated by resolutions 2218 (2015) and 2285 (2016), focusing its actions on several issues. It ensured that no serious violations of ceasefire and military agreements occurred through ground and air patrols by military observers. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the mission area and the region. The latter functions were disrupted by the departure of the Mission's international civilian personnel in March 2016.

MINURSO incurred $50,148,300 in expenditure for the reporting period, representing a gross budget implementation rate of 98.1 per cent (compared with $51,059,700 in expenditure for an implementation rate of 94.7 per cent in the 2014/15 period).

The financial performance of the Mission reflected reduced requirements for military and police personnel attributable primarily to mission subsistence allowance for military observers and United Nations police officers owing to higher actual average vacancy rates than budgeted and emplacement, rotation and repatriation travel of military personnel, as well as for civilian personnel attributable mainly to lower actual common staff costs for international staff. The overall reduced requirements were offset in part by unforeseen additional requirements under operational costs.

Performance of financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	7 064.2	6 247.6	816.6	11.6
Civilian personnel	20 762.7	20 511.2	251.5	1.2
Operational costs	23 291.4	23 389.5	(98.1)	(0.4)
Gross requirements	**51 118.3**	**50 148.3**	**970.0**	**1.9**
Staff assessment income	2 116.2	2 132.7	(16.5)	(0.8)
Net requirements	**49 002.1**	**48 015.6**	**986.5**	**2.0**
Voluntary contributions in kind (budgeted)	2 071.7	2 136.6	(64.9)	(3.1)
Total requirements	**53 190.0**	**52 284.9**	**905.1**	**1.7**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	218	200	8.3
Military contingents	27	26	3.7
United Nations police	12	2	83.3
International staff	89	83	6.7
National staff	168	157	6.5
United Nations Volunteers	16	9	43.8
Government-provided personnel	10	3	70.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 19 January 2015 (A/69/730) and amounted to $53,257,200 gross ($51,006,000 net), exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700. It provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers and 89 international and 168 national staff, inclusive of 2 National Professional Officers, as well as 16 United Nations Volunteers and 10 government-provided personnel.

2. In its report of 17 April 2015 (A/69/839/Add.3), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $52,441,700 gross ($50,251,500 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/305, appropriated an amount of $51,118,300 gross ($49,002,100 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 2218 (2015) and 2285 (2016).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within this overall objective, the Mission contributed during the performance report period to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The Mission continued the implementation of its mandated tasks and ensured proper coordination between all of its components and with the United Nations agencies concerned and other stakeholders within the mission area, in monitoring the ceasefire and related stabilization activities. The Mission also supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties and other stakeholders concerned within the mission area to contribute constructively towards a political environment conducive to the ongoing negotiation process.

9. MINURSO supported humanitarian and peacebuilding initiatives through the provision of logistical assistance and the deployment of United Nations police officers and a military medical unit, in support of the programme of confidence-building measures of the Office of the United Nations High Commissioner for Refugees (UNHCR) as well as the demining activity of the Mine Action Coordination Centre. However, the UNHCR-led programme of confidence-building measures remained suspended, as has been the situation since June 2014. Nonetheless, the Mission maintained its readiness to provide support to UNHCR for family exchange visits, although no round-trip visits took place during the reporting period. In addition, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate General for Humanitarian Aid and Civil Protection of the European Commission.

10. On 16 March 2016, the Moroccan authorities demanded the departure of 84 MINURSO international civilian and African Union personnel from Western Sahara. As at 31 May 2016, 25 international staff had relocated to Las Palmas, Spain, 28 remained at the Mission headquarters in Laayoune and 17 had been sent to their home countries. None of the staff members who had left had been able to return to the mission area by 30 June 2016. The Security Council, by its resolution 2285 (2016), emphasized the urgent need for MINURSO to return to full functionality and requested the Secretary-General to brief the Council within 90 days on whether MINURSO had returned to full functionality. While negotiations were ongoing with respect to the implementation of Council resolution 2285 (2016), as a temporary measure, 25 essential staff encumbering critical functions and supervisory and approval/delegation of authority tasks were temporarily relocated to Las Palmas to continue performing their functions remotely. This measure allowed the Mission to continue operating, albeit with a severely reduced capacity, by focusing on the supply of the four lifeline commodities, namely bulk and drinking water, fuel and food rations, to team sites east of the berm. The impact of the Moroccan Government's demand for the departure of personnel was mostly responsible for underperformance in a number of key performance indicators. The Mission's Liaison Office in Tindouf, Algeria, continued functioning normally, except for the inability of Tindouf staff to attend training and coordination activities periodically organized in Laayoune.

11. The Mission endeavoured to implement its tasks mandated by resolutions 2218 (2015) and 2285 (2016), focusing its actions on several issues. It ensured that no serious violations of ceasefire and military agreements occurred through ground and

air patrols by military observers. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the mission area and the region. The latter functions were disrupted by the departure of the Mission's international civilian personnel. The planned projects and reinforcement of security measures in the area of responsibility, particularly east of the berm, were interrupted and placed on hold with the departure of the affected staff.

12. MINURSO monitored local and regional media and broadcast a daily synopsis of relevant press reviews to the parties concerned, non-governmental organizations (NGOs) and embassies in the region.

13. The Mission's mine detection and clearance operations were interrupted from 20 March 2016 to the end of the reporting period. Consequently, a number of the planned activities could not be achieved. Nevertheless, the Mission conducted non-technical surveys and mapping of dangerous areas, seeking to reduce the size of the recorded contamination and reduce the number of deaths and injuries caused by landmines and unexploded ordnance. It cleared 2,685,975 m^2 of land to the east of the berm.

14. The Mission also supported the Personal Envoy of the Secretary-General in the performance of his functions by providing, inter alia, political analysis and advice to his office. He continued to hold bilateral discussions with the parties and neighbouring States. Informal talks between the parties, however, did not take place, owing to a continuing deadlock.

15. The Mission continued to cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services until their departure on 20 March, while the African Union shared with the Mission information on activities and decisions related to its area of responsibility and regional developments.

16. MINURSO is mandated to support the UNHCR confidence-building programme by providing logistical support, such as fuel and basic office expendables, on a cost-reimbursable basis and the services of United Nations police officers. However, as noted above, the programme remained suspended throughout the reporting period, and therefore no expenditure or associated request for cost reimbursement was made. The mission leadership, on the basis of good governance of financial resources, took the decision to gradually reduce its police component, and as a result the vacancy rate of the police component stood at 100 per cent by February 2016. Should the UNHCR confidence-building programme resume, the Mission would seek to deploy United Nations police officers from its strategic reserve based in Brindisi, Italy, to bridge the gap until the arrival of new recruits.

17. The total expenditure for the maintenance of the Mission for the 2015/16 period amounted to $50,148,300 gross, compared with the total amount of $51,118,300 gross appropriated under the terms of General Assembly resolution 69/305. The Mission thus achieved a 98.1 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

18. The resource performance for the reporting period reflected reduced requirements with respect to military and police personnel, owing primarily to

reduced requirements for mission subsistence allowance for military observers and United Nations police officers due to higher-than-budgeted vacancy rates (budgeted vacancy rates of 5 per cent for military observers and 25 per cent for United Nations police officers, compared with actual average vacancy rates of 8.3 per cent and 83.3 per cent, respectively) and for emplacement, rotation and repatriation travel of military personnel, and with respect to civilian personnel, owing to lower requirements with respect to actual common staff costs for international staff.

19. The overall reduced requirements were offset in part by unforeseen additional requirements under operational costs with respect to other supplies, services and equipment due to the engagement of individual contractors as drivers east of the berm as well as the cost of rations and payment of hotel accommodation for military observers, contingent personnel and police officers following the cessation of anticipated voluntary contributions, receivable from the host country, in mid-March 2016.

C. Mission support initiatives

20. Recruitment of both international and national staff was placed on hold from 17 March 2016 to the end of the reporting period. The departure of Mission support staff had a significant impact on the daily activities and efficiency of the remaining staff, particularly with respect to engineering and transportation functions. Administrative functions were also affected by communication gaps and disruptions to critical functions and processes.

21. In March 2016, the departure of two international staff, who constituted 66 per cent of the Joint Logistics Operations Centre, resulted in the Unit being operated only with newly recruited national staff. This affected the capacity for physical inspection of rations in team sites east of the berm, removed the capacity for implementation of new rations standards and interrupted the mandatory training of rations officers in team sites and their ability to conduct related food officer duties. The non-availability of international staff also had an impact on the physical monitoring, coordination and quality checks of rations.

22. The cessation of the Moroccan Government's voluntary contribution of food and accommodation to military observers and contingent personnel based in and/or visiting Laayoune created significant administrative and operational challenges for the Mission. Interim measures to prioritize expenditure in order to cover the cost of accommodation and food were taken by the Mission.

23. The Mission's fuel resupply programme was interrupted and was almost halted owing to the absence of drivers and dispatchers after their departure on 17 March 2016. The Mission remained operational by drawing on three months of fuel reserve that was put in place in five team sites east of the berm. As part of these interim measures, individual contractors were hired and had their contracts extended in order to continue carrying out the fuel operations in the mission area.

24. MINURSO upgraded its infrastructure with the installation of a new 100-man kitchen in Mehaires. It also upgraded its generator fuel storage tanks and introduced a regional hub at the Tifariti team site for the maintenance of vehicles. The Mission

continued its planned upgrading of its physical security through the installation/replacement of security lights in two sites, in Bir Lahlou and Agwanit.

25. The scope of the Mission's activities and deployment of staff within the Territory and the Liaison Office in Tindouf necessitated the use of four aircraft to meet the Mission's needs. The Mission continued its operations from the prior year's fleet composition of two Mi-8 helicopters and two An-26-100 fixed-wing aircraft.

26. The Mission commenced the implementation of the United Nations target of 50 per cent renewable energy by 2020 through the installation of a wind turbine to serve the energy demand for one of its communication relay towers. This activity was part of a five-year plan to install renewable energy sources throughout the Mission, targeting a 50 per cent reduction in the use of legacy power sources.

27. In compliance with applicable environmental standards, the Mission introduced in-place water testing kits for its treated water by purchasing water testing laboratories to ensure safe and sustainable water sources throughout the Mission.

D. Partnerships, country team coordination and integrated missions

28. The Mission continued to cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services, until their departure on 20 March 2016.

29. As part of the confidence-building programme, the Mission kept its resources ready to provide logistical support to UNHCR for family visits between the divided communities of Sahrawis. The programme remained on hold since June 2014 owing to disagreements between the parties, and consequently no round-trip visits took place during the reporting period. In addition, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate General for Humanitarian Aid and Civil Protection of the European Commission, as planned.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

30. As detailed in the frameworks set out below, the Mission's substantive civilian component continued to monitor and report on political and security developments in the Territory and the region and provided advice and assistance to the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It also continued to work to mitigate the threats posed by explosive remnants of war and landmines, ensure the safety of United Nations personnel and property and provide assistance to the African Union office in Laayoune. The targeted level of services, however, was not reached in the last quarter owing to the impact of the departure of international civilian personnel. The Mission also made provisions to support the confidence-building measures programme managed by UNHCR; however, the programme remained suspended during the reporting period.

Expected accomplishment 1.1: Progress towards a political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2; 2015/16: 2)	The Personal Envoy of the Secretary-General briefed the Security Council in December 2015 and April 2016 on his shuttle diplomacy and visits to the region

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One report of the Secretary-General to the Security Council	Yes	One report of the Secretary-General to the Security Council (S/2016/355, dated 19 April 2016)
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	248 daily and 50 weekly reports were issued, of which 70 dailies and 15 weeklies were produced remotely following the departure of Mission personnel In addition, the Secretary-General was provided with transportation and security details during his visit to Bir Lahlou and Tindouf in March 2016. The Chef de Cabinet was provided with transportation and security details during her visit to Rabat and Tindouf as personal emissary of the Secretary-General in June 2015. The Personal Envoy of the Secretary-General was provided with transportation and security details during his visits to Tindouf in September and November 2015 and in February 2016 (twice)
Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country	52	Briefings to the Core Group, including non-MINURSO participants, were held
	12	Monthly formal security management team meetings were held
	4	Quarterly meetings with the Group of Friends were held
	10	Formal and informal meetings with the parties to the conflict, local authorities and interlocutors were held
320 media summaries on regional and international issues related to Western Sahara	307	Media summaries were issued The lower number of media summaries was due to the departure of Mission personnel

Political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested	58	Formal and informal political meetings and briefings provided to visiting delegations of Member States, international NGOs, civil society and media organizations

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Maintaining the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 1,001; 2014/15: 2,100; 2015/16: 2,100)	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Observing, accompanying and facilitating 20 visits, including 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties over the list of candidates for family visits
Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory	No	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties
Provision of MINURSO air asset (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis	No	UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties
Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	26	Formal and informal meetings and briefings were conducted

Expected accomplishment 1.3: Reduction of the threat posed by landmines and explosive remnants of war

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m^2; 2012/13: 916,021 m^2; 2013/14: 4,464,900 m^2; 2014/15: 8,550,000 m^2; 2015/16: 5 million m^2 of subsurface area)	The Mine Action Coordination Centre released a total of 2,685,975 m^2 of land The lower level of land cleared was due to the relocation of the MINURSO mine action component out of the mission area and the suspension of the Mission's mine-related activities from 20 March 2016
The expected decrease in productivity from 2014/15 to 2015/16 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat, sandy terrain. From 2015 and onward, however, the teams will operate in areas with more vegetation thereby resulting in a lower productivity rate than in the previous year	Mine/explosive remnants of war clearance assets were deployed by the Mine Action Coordination Centre to tasks based on the nature of the threat (minefield versus cluster strike area), terrain (sand, types of vegetation) and the capacity of the assets available (team size). The Centre regularly reviewed and modified (when necessary) tasking and clearance priorities along with clearance procedures. The process ensured the effective and efficient utilization of MINURSO resources, which supported the clearance of areas that would affect the Mission's vehicle patrols and logistical supply routes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Release of 5 million m^2 of minefields and suspected hazardous areas through technical survey, manual and mechanical demining	2,685,975 m^2	Land released by the Mine Action Coordination Centre to the east of the berm The lower level of land cleared was due to the departure of the MINURSO mine action component and the resulting suspension of the Mission's mine-related activities from 20 March 2016
50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (one Mechanical Clearance Team, two Multitasking teams and one Survey/Community Liaison Team) to the east of the berm. Although less area will be cleared during the 2015/16 period, all mine/explosive remnants of war teams will still need to be accredited by the Mine Action Coordination Centre quality assurance officer to ensure adherence to International Mine Action Standards.	25	Quality assurance assessment visits The lower number of quality assurance assessment visits was due to the departure of the MINURSO mine action component and the resulting suspension of the Mission's mine-related activities from 20 March 2016

Furthermore, it is anticipated that an international NGO will deploy at least two mine/explosive remnants of war clearance teams to Western Sahara in 2015. While these teams will not be funded by the United Nations, the Mine Action Coordination Centre officer will accredit these teams and conduct quality assurance visits		
Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm	Yes	Prior to 20 March 2016, the Emergency Response Team had been tasked to conduct unexploded ordnance disposal spot tasks in Bir Lahlou. However, no tasks could be completed after that date owing to the departure of the MINURSO mine action component
Provide advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)	Yes	The Mine Action Coordination Centre met 6 times with the Frente Polisario mine action authorities east of the berm and once with the Royal Moroccan Army west of the berm The higher number of coordination meetings with Frente Polisario authorities was attributable to the Mine Action Coordination Centre's clearance of landmines/explosive remnants of war to the east of the berm in coordination with Frente Polisario In the light of the departure of Mission personnel in March 2016, liaison in Laayoune took place, but only 1 of the 2 planned meetings with the Royal Moroccan Army was conducted
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	The database of the Information Management System for Mine Action was updated and maintained on a daily basis, thereby ensuring that the Mine Action Coordination Centre was able to provide the most up-to-date information on threats from landmines/explosive remnants of war when necessary
Presentation of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher briefings at MINURSO team sites	No	The Mission was able to carry out only 3 landmine safety and awareness refresher briefings at team sites to 39 military observers The lower number of briefings was due to the departure of the MINURSO mine action component

Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations within 30 days	Yes	Approximately 29 km of routes east of the berm were verified The verification was completed within 30 days of the initial request from the military component

Component 2: military

31. As detailed in the frameworks set out below, the military component monitored compliance by the parties with the ceasefire agreement and supported the civilian component by reducing the threat from mines and unexploded ordnance on both sides of the berm. The Mission focused on its main priorities with respect to the inspection of the headquarters of the armed forces units, liaising with Frente Polisario and the Royal Moroccan Army, conducting ground and air patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2013/14: 0; 2014/15: 0; 2015/16: 0)	No serious violations of ceasefire and military agreements A violation of the ceasefire agreement has been confirmed, as defined in military agreement No. 1. It was observed that the Royal Moroccan Army had shot and killed a civilian Sahrawi cameleer near Mijek, in the demilitarized buffer strip east of the berm. The violation is under investigation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
36,928 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 28 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)	33,092	United Nations military observer mobile patrol person-days, including day and night patrols The lower number of military observer mobile patrol person-days stemmed from the delayed deployment of military observers and associated shortage of manpower in the team sites, suspension of night observation and ground patrols and reduction in the patrol radius in areas east of the berm for security reasons

		The joint security assistance visit team recommended continuation of the suspension. The situation is monitored monthly and updated in the security risk assessment. In addition, some planned patrols were cancelled owing to a shortage of serviceable patrol vehicles following the departure of civilian personnel
832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)	724	United Nations military observer liaison visits to the headquarters of the armed forces of both parties were conducted The lower number of liaison visits was due to patrol cancellations brought about by the unavailability of the military region or subsector commanders
1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)	965	Air patrol hours The lower number of air patrol hours was attributable mainly to adverse weather conditions, unscheduled maintenance and reassignment of helicopters to support higher-priority logistic resupply flights and to support the Secretary-General's visit in March 2016
Investigation of all alleged violations of the ceasefire agreement by either party	4	Alleged violations were reported (2 with respect to the Royal Moroccan Army and 2 with respect to the Frente Polisario military forces) Investigations are still in progress; 1 violation has been confirmed and reported to United Nations Headquarters

Component 3: support

32. As detailed in the frameworks set out below, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate. The support services were delivered to an average strength of 200 military observers, 26 military contingent personnel, 2 United Nations police officers and 83 international and 157 national staff, as well as 9 United Nations Volunteers and 3 government-provided personnel.

Expected accomplishment 3.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2012/13: 68.7 per cent; 2013/14: 68.1 per cent; 2014/15: 63.0 per cent; 2015/16: 58.4 per cent)	Achieved

3.1.2 Continue to improve living accommodations in all team sites through refurbishment and maintenance	Achieved During the reporting period, the Mission upgraded its infrastructure by installing a new 100-man kitchen in Mehaires and generator fuel storage tanks and introduced a regional hub at the Tifariti team site for the maintenance of vehicles. In addition, the Mission continued its plan to upgrade physical security installations through the installation/replacement of security lights at the Bir Lahlou and Agwanit team sites

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers	26	Average strength of military contingent personnel
	200	Average strength of military observers The lower level of deployment was due to the late issuance of visas by the Moroccan authorities
	2	Average strength of United Nations police officers The lower number of United Nation police officers deployed in the Mission was due to the suspension of the UNHCR-led family visit programme in June 2014 owing to disagreement between the parties
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level I clinic/hospital, with additional dental, X-ray and laboratory capability	8	Reports for monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level I medical facility of the Medical Unit
Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendables and non-expendables equipment, and maintaining accountability through the target key performance indicators in 15 areas of property management	Yes	
Storage and supply of 210 tons of rations, 2,500 packs of combat rations and 478,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations	212	Tons of rations stored and supplied
	2,500	Combat rations packs stored and supplied
	480,180	Litres of bottled water for military contingent personnel, United Nations police personnel, international staff and United Nations Volunteers in 13 locations The increase in rations to team sites was due to the higher reserve level in 5 team sites east of the berm as of August 2015

Administration of an average of 283 civilian staff, comprising 89 international staff, 168 national staff, 16 United Nations Volunteers, and 10 government-provided personnel	83	Average number of international staff administered The lower number is due to the departure of international civilian personnel
	157	Average number of national staff administered The lower number is due to the disruption of national staff recruitment processes resulting from the departure of international civilian personnel
	9	Average number of United Nations Volunteers administered
	3	Average number of government-provided personnel The lower number is due to the impact of the departure of international civilian personnel
Implementation of a conduct and discipline programme of prevention, enforcement and remedial actions for all military, police and civilian personnel	Yes	
Facilities and infrastructure		
Maintenance and repair of 9 military observer sites, and maintenance and repair of 5 civilian staff premises, including MINURSO headquarters, the Liaison Office in Tindouf, the Logistics Base, the Communications and Training Centre and the Communications Relay Site	Yes	Planned and emergency maintenance and repair of sites at Awsard, Oum Dreyga, Smara, Mahbas, Bir Lahlou, Tifariti, Mehaires, Mijek and Agwanit, the headquarters, the communications and training compound, the Logistics Base, the Tindouf Liaison Office and the Communications Relay Site were conducted properly in the first three quarters However, the targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel
Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations	Yes	Operation and maintenance of 18 United Nation-owned water purification plants (modules I and II) in 10 locations were achieved in the first three quarters. The targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel
Operation and maintenance of 81 United Nations-owned generators in 13 locations	Yes	Operation and maintenance of 81 United Nations-owned generators in 14 (1 additional location was due to the redefinition of sites) locations were achieved in the first three quarters However, the targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel

Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	
Construction of a reinforced concrete helipad in team site Awsard	No	This construction was not completed owing to the impact of the departure of international civilian personnel
Installation of one 100-man field kitchen at team site Agwanit, east of the berm	Yes	Installation of one 100-man field kitchen at team site Mehaires, east of the berm, was completed
Drilling of deep boreholes for water wells at team site Bir Lahlou	No	The bidding exercise was not successful owing to a lack of competition and a bid higher than the amount estimated in the budget
Storage of 0.822 million litres of diesel fuel for generators	0.893	Million litres of diesel stored and supplied The higher quantity was due to the unplanned contingency measures to increase storage capacities that was put in place at 5 team sites east of the berm in August 2015
Ground transportation		
Operation and maintenance of 368 United Nations-owned vehicles and equipment, including 190 light passenger vehicles, 58 items of support equipment (material handling and engineering equipment and other vehicles), 4 ambulances, 64 special purpose vehicles (buses and trucks), 8 trailers, 44 vehicle attachments through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Tindouf, Smara, Oum Dreyga and Awsard	Yes	209 light passenger vehicles, 47 special purpose vehicles, 4 ambulances and 148 other specialized vehicles, trailers and attachments were operated and maintained. However, there were significant delays in the maintenance schedules, since only international staff are permitted to cross the berm. Following the March crises, the tasks were reprioritized and focus was placed on maintaining vehicles linked to essential tasks
Supply of 0.54 million litres of diesel as well as oil and lubricants for ground transportation vehicles	0.5614	Million litres of diesel, oil and lubricants for ground transportation vehicles stored and supplied The increase was due to the unplanned contingency measures to increase storage capacities that were put in place at 5 team sites east of the berm in August 2015
Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the mission area, transportation shuttle to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis	Yes	Daily shuttle service and provision of driving services operated as planned

Air transportation		
Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft	2	Fixed-wing aircraft operated and maintained
	2	Rotary-wing aircraft operated and maintained
		3,039.88 hours flown between Laayoune, the Tindouf Liaison Office and various team sites and other areas of responsibility in support of the Mission's mandated tasks. That included the movement of 10,450 passengers; 523 air observation patrols (with 965.22 flight hours) performed over the Territory on both sides of the berm; and 16 VIP, 10 casual and 19 medical evacuation flights
Supply of 2.85 million litres of petrol for air operations	2,677,995	Litres of aviation fuel supplied
		Reduced fuel consumption for air transport was attributed to the reduced number of hours flown resulting from the closure of the runway in the Awsard team site due to heavy rains and from the extended downtime of helicopters for unscheduled maintenance
Operation and maintenance of 4 aviation fuel stations at the Awsard, Oum Dreyga, Tifariti and Mahbas team sites	Yes	
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters	Yes	
Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 5 microwave links, 3 items of videoconferencing equipment and 10 narrowband digital radio systems	Yes	
Support and maintenance of 600 handheld portable radios, 310 very high frequency (VHF) mobile radios, 172 high frequency (HF) mobile radios and 69 VHF and 42 HF base station radios	Yes	
Information technology		
Support and maintenance of 16 servers, 373 desktop computers, 190 laptop computers, 211 printers and 43 digital senders	Yes	

Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 490 users in 15 locations	Yes	
Support and maintenance of 12 wireless networks	Yes	
Support and maintenance of 4 identification card systems	Yes	
Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors	Yes	
Medical		
Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level I medical facility as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	Emergency and first aid stations were deployed through 2 forward medical teams at the Tifariti team site east of the berm and at the Awsard team site west of the berm and 1 forward medical unit at the Agwanit team site that rotated every 2 weeks, and 1 medical team based within the level I clinic located in Laayoune while the forward medical team at Smara was suspended
Complete medical check-ups for both the incoming and outgoing personnel, in accordance with the updated MINURSO standard operating procedures	Yes	Level I clinic based in Laayoune was operated and maintained; medical coverage included 2,234 visits to the level I clinic 1,690 medical check-ups in the clinic, 544 medical check-ups by the forward medical team, 1,101 laboratory tests, 480 dental clinic cases, 13 casualty evacuations, 40 medical evacuations, while 124 medical appointments were referred to level II and III hospitals
Updated vaccination plan for United Nations military observers specific for the mission area	Yes	A total of 69 vaccinations specific for the mission area were provided to the military observers (yellow fever, hepatitis A and B, meningitis and scorpion antivenins)
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations	Yes	Agreements conducted with 2 level III hospitals in Casablanca, Morocco, and Las Palmas. The level I facility is the United Nations clinic operated by the Bangladesh Medical Unit in Laayoune; the level II facilities are the third military hospital and the Ben Mehdi Government Hospital, where arrangements through the Mission's Liaison Officer are made to receive United Nations patients immediately 13 casualty evacuations and 40 medical evacuations conducted

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	HIV voluntary confidential counselling and testing carried out by the Medical Unit. In addition, post-exposure prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes provided to 219 incoming Mission personnel. Awareness programmes included newsletters and information material disseminated through Lotus Notes and the bulletin board. In addition, pamphlets, posters and other materials were distributed during World AIDS Day
H1N1 and general pandemic flu briefing updates and awareness campaigns for all incoming personnel	Yes	Training was provided and awareness programmes were disseminated to all incoming personnel upon arrival
Health promotion through continuous medical education by conducting various training sessions and health lectures	Yes	Lectures on HIV/AIDS were conducted and briefings held on cardiopulmonary resuscitation, the management of common dental problems, burn patients, chest pain, heat exhaustion and heat stroke, electromedical equipment, cerebral malaria, watery diarrhoea and meningitis and first aid Awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites
Advanced laboratory services provided through contracting with a local laboratory in the mission area	Yes	Advanced laboratory services were provided by levels II, III and IV facilities through a contract for services that were not covered by the level I hospital laboratory. Water testing for all the water purification plants at the team sites (Awsard, Oum Dreyga, Smara, Mahbas, Bir Lahlou, Tifariti, Mehaires, Mijek, Agwanit and the Mission headquarters in Laayoune) were completed successfully
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission locations	Yes	
Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission	Yes	Safety and security surveys of facilities have been completed for the team sites 7 individual residential security surveys, 7 hotel security surveys, facility security surveys for all 9 team sites (twice per year per existing security risk management policy)

Conduct 4 information sessions on security awareness and contingency plans for all Mission staff	Yes	Quarterly security awareness training on security risk assessments, security plans, minimum operating security standards, minimum operating residential security standards, post-exposure prophylaxis kits and mass casualty evacuations were conducted at the conference of military observer team site commanders. Annual security awareness training was conducted in Tindouf and monthly warden meetings and safe and secure approaches in field environment training sessions were conducted at the Mission headquarters in Laayoune
Conduct security training sessions and warden system relocation/evacuation exercises (quarterly safe and secure approaches in field environments training in Laayoune, annual security awareness training in Tindouf and annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff	Yes	2 training sessions on safe and secure approaches in field environments were held in Laayoune, the annual security awareness training was held in Tindouf and warden system relocation/evacuation exercises were held at the team sites with all United Nations civilian staff
Induction security training and primary fire training/drills for all new personnel coming to the Mission	Yes	
19 office/compound fire evacuation drill exercises with all United Nations civilian staff	18	Fire evacuation drill exercises were conducted at team sites, the Mission headquarters, the mobile logistics base, the combat training centre compounds and the United Nations offices at Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 911.1	5 467.9	443.2	7.5
Military contingents	907.1	746.1	161.0	17.7
United Nations police	246.0	33.6	212.4	86.3
Formed police units	–	–	–	–
Subtotal	**7 064.2**	**6 247.6**	**816.6**	**11.6**
Civilian personnel				
International staff	15 067.5	14 922.8	144.7	1.0
National staff	5 153.7	5 069.4	84.3	1.6
United Nations Volunteers	482.2	478.1	4.1	0.9
General temporary assistance	–	27.6	(27.6)	(100.0)
Government-provided personnel	59.3	13.3	46.0	77.6
Subtotal	**20 762.7**	**20 511.2**	**251.5**	**1.2**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	15.0	149.4	(134.4)	(896.0)
Official travel	670.4	788.6	(118.2)	(17.6)
Facilities and infrastructure	2 979.8	3 106.3	(126.5)	(4.2)
Ground transportation	1 090.1	1 020.1	70.0	6.4
Air transportation	10 699.8	10 042.1	657.7	6.1
Naval transportation	–	–	–	–
Communications	1 774.8	1 232.6	542.2	30.5
Information technology	1 313.2	1 462.1	(148.9)	(11.3)
Medical	158.5	133.4	25.1	15.8
Special equipment	–	–	–	–
Other supplies, services and equipment	4 589.8	5 454.9	(865.1)	(18.8)
Quick-impact projects	–	–	–	–
Subtotal	**23 291.4**	**23 389.5**	**(98.1)**	**(0.4)**
Gross requirements	**51 118.3**	**50 148.3**	**970.0**	**1.9**
Staff assessment income	2 116.2	2 132.7	(16.5)	(0.8)
Net requirements	**49 002.1**	**48 015.6**	**986.5**	**2.0**
Voluntary contributions in kind (budgeted)[a]	2 071.7	2 136.6	(64.9)	(3.1)
Total requirements	**53 190.0**	**52 284.9**	**905.1**	**1.7**

[a] Includes $1,875,600 from the Government of Morocco and $261,000 from the Government of Algeria.

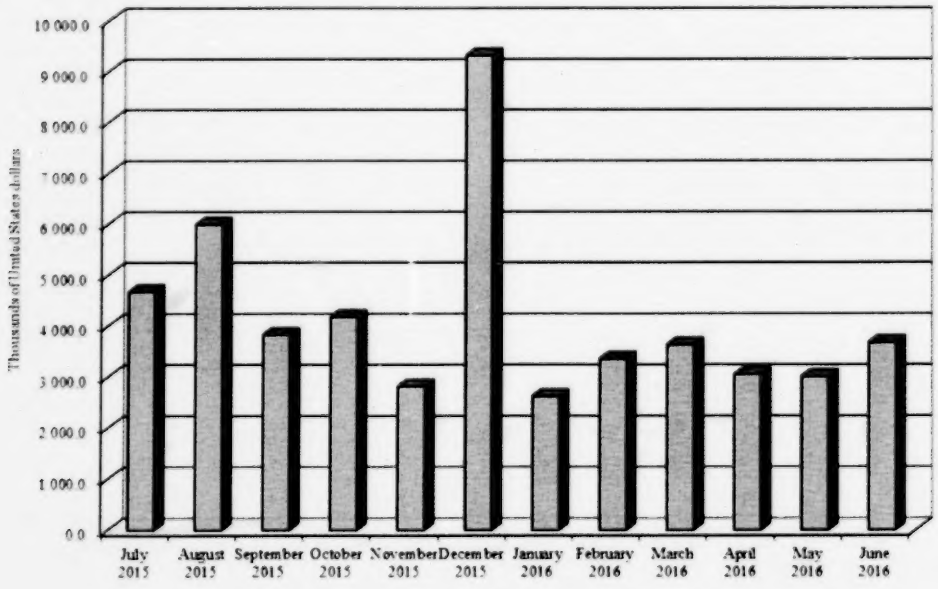
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	7 064.2	(600.0)	6 464.2
II. Civilian personnel	20 762.7	(246.0)	20 516.7
III. Operational costs	23 291.4	846.0	24 137.4
Total	**51 118.3**	–	**51 118.3**
Percentage of redeployment to total appropriation			**1.7**

33. During the reporting period, funds were redeployed from group I, military and police personnel, and group II, civilian personnel, to group III, operational costs, to cover the cost of accommodation and subsistence for military observers, contingent personnel and police officers in lieu of anticipated voluntary contributions that were not received; higher-than-planned acquisition of fuel tanks due to the deterioration of fuel bladders; and the unbudgeted cost of individual contractors hired as supply drivers to five team sites across the berms. The redeployments were possible due to higher-than-budgeted vacancy rates for military and police personnel and lower-than-planned costs for international civilian staff following the departure of staff in March 2016.

C. Monthly expenditure pattern



34. Higher expenditure in December 2015 was due mainly to the recording of obligations and disbursements for the operations of the Mission's air transportation fleet. In addition, higher expenditures in the months of July and August 2015 were attributable mainly to the recording of obligations for generator fuel for facilities and infrastructure; rental and operational costs for two fixed-wing aircraft; as well as payment for mine detection and mine-clearance services.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	47.6
Other/miscellaneous revenue	5.8
Prior-period adjustments	–
Cancellation of prior-period obligations	669.9
Total	**723.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	139.1
Formed police units	–
Subtotal	**139.1**
Self-sustainment	
Military contingents	75.4
Formed police units	–
Subtotal	**75.4**
Total	**214.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	–	1 July 2007	17 July 2007
Intensified operational condition factor	0.80	1 July 2007	17 July 2007
Hostile action/forced abandonment factor	0.85	1 July 2007	17 July 2007
B. Applicable to home country			
Incremental transportation factor (Bangladesh)	4.00	10 November 2010	10 November 2010

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	4 551.7
Voluntary contributions in kind (non-budgeted)	–
Total	**4 551.7**

[a] Includes land, buildings, facilities and infrastructure, accommodation and waived landing fees for aviation.

IV. Analysis of variances[1]

	Variance	
Military observers	$443.2	7.5%

35. The unencumbered balance is attributable primarily to the reduced requirements for mission subsistence allowance and travel on emplacement, rotation and repatriation owing to the higher actual average vacancy rate of 8.3 per cent, compared with the budgeted rate of 5 per cent.

	Variance	
Military contingents	$161.0	17.7%

36. The unencumbered balance is attributable primarily to reduced requirements with respect to emplacement, rotation and repatriation travel owing to the higher actual average vacancy rate of 3.7 per cent compared to a nil vacancy rate used in the computation of military contingent budgeted resources, combined with the rotation cycle of contingents falling outside the financial period, which was not planned.

	Variance	
United Nations police	$212.4	86.3%

37. The unencumbered balance is attributable primarily to the lower level of deployment of United Nations police officers. It was anticipated that 12 United Nations police officers would be deployed, whereas the actual average deployment during the period was 2 officers, owing to the continued suspension of the UNHCR-led family visit programme, which was not lifted during the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

		Variance
International staff	$144.7	1.0%

38. The unencumbered balance is attributable primarily to reduced requirements with respect to common staff costs, such as home leave travel, family visit, assignment and relocation grants due to the departure of international civilian staff members and their families in March 2016. The reduced requirements were offset in part by increased expenditures with respect to salaries and staff assessment costs due to the lower actual average vacancy rate of 6.7 per cent, compared with the budgeted vacancy rate of 8 per cent for the period.

		Variance
General temporary assistance	($27.6)	(100%)

39. The variance is attributable to the cost allocated to MINURSO with regard to the engagement of general temporary assistance related to Umoja, including the decommissioning of Galileo, and the Mission's post classification exercise.

		Variance
Government-provided personnel	$46.0	77.6%

40. The unencumbered balance is attributable to the reduced requirements for mission subsistence allowance. Incumbency for the period was an average of three government-provided personnel, as planned; however, two officers were supported by the African Union, which met the costs of their subsistence.

		Variance
Consultants	($134.4)	(896.0%)

41. The variance is attributable to the additional expenditures for individual contractors hired as drivers for the delivery of life sustainment supplies to five team sites across the berm and the requirements for individual contractors, casual workers and aircraft-handling service fees being initially budgeted under other supplies, services and equipment and under air transportation, respectively, but for which expenditures were recorded under consultants.

		Variance
Official travel	($118.2)	(17.6%)

42. The variance is attributable to the requirements for travel by individual contractors, which were initially budgeted under other supplies, services and equipment, but for which expenditures were recorded under official travel.

		Variance
Facilities and infrastructure	($126.5)	(4.2%)

43. The variance is attributable primarily to additional requirements under rental of premises owing to the unbudgeted cost of accommodation (hotel rooms) for

military observers and contingent personnel in lieu of anticipated voluntary contributions that were not received, the unplanned acquisition of fuel tanks due to the deteriorating condition of the fuel bladders, and the acquisition of generators and electrical equipment for the holding stock of generators to meet the Mission's contingency plan.

	Variance	
Ground transportation	$70.0	6.4%

44. The unencumbered balance is attributable to the non-acquisition of vehicles and reduced demand for repairs and maintenance services as a result of the departure of the Mission's international civilian staff in March 2016. The reduced requirements were offset in part by the unplanned acquisition of spare parts.

	Variance	
Air transportation	$657.7	6.1%

45. The unencumbered balance is attributable primarily to the lower actual average cost of $0.54 per litre of aviation fuel, compared with the budgeted average cost of $0.90 per litre.

	Variance	
Communications	$542.2	30.5%

46. The unencumbered balance is attributable primarily to reduced demand as a result of the departure of the Mission's international civilian staff in March 2016, as well as requirements for commercial communications and spare parts being initially budgeted under this commitment class, but for which expenditures were recorded under information technology.

	Variance	
Information technology	($148.9)	(11.3%)

47. The variance is attributable to the additional requirements for commercial communications and spare parts, which were provided for under communications, whereas expenditures were recorded under this commitment class.

	Variance	
Medical	$25.1	15.8%

48. The unencumbered balance is attributable to the requirements for medical evacuations being initially budgeted under medical services but for which expenditures were recorded under military observers.

	Variance	
Other supplies, services and equipment	($865.1)	(18.8%)

49. The variance is attributable primarily to additional requirements with respect to other services due to the recruitment of drivers as individual contractors east of the berm as well as the unbudgeted cost of rations (hotel meals) for military observers, contingent personnel and police officers in lieu of anticipated voluntary contributions that were not received. The overall additional requirements were offset in part by the reduced requirements with respect to other freight and related costs, owing to the reprioritization of the Mission's expenditures programme following the departure of Mission personnel, which resulted in fewer acquisitions than planned.

V. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **To decide on the treatment of the unencumbered balance of $970,000 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to $723,300 from investment revenue ($47,600), other/miscellaneous revenue ($5,800) and cancellation of prior-period obligations ($669,900).**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 69/305 and 70/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 69/305)

Request	*Response*
Notes the planned engineering projects related to the drilling of deep-water wells in the Mission, and in this regard requests the Secretary-General to provide updates, including expected savings, in the context of future performance reports (para. 9).	The Mission took steps for the first project at the Bir Lahlou team site east of the berm in April 2015 with the support of the Geospatial Information Section of the United Nations Logistics Base at Brindisi, Italy. The first bidding exercise was not successful owing to a lack of competition and a bid higher than the amount estimated in the budget. However, the Mission continued the implementation process, and the groundwater exploration team from Brindisi is planning to visit the Mission by the end of 2016 to conduct an on-site survey.

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33).	Variances between budgeted and actual expenditures are analysed for the budget performance report of the Mission. Redeployments between groups and classes of expenditures are also analysed during the performance period. The Mission benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.